



Dr. Beyers Naudé

MUNICIPALITY | MUNISIPALITEIT | UMASIPALA

rising together for development

SUMMARY VERSION

DRAFT INTEGRATED DEVELOPMENT

PLAN 2022 – 2027

2nd Edition: 2023/2024 IDP

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The revised Draft Dr Beyers Naude IDP 2023/24, consists of 5 Chapters and a total of 102 pages in totality.

The revised Draft Dr Beyers Naude IDP 2023/24 is available at ALL municipal offices and libraries within the Dr Beyers Naude area of jurisdiction, for public inspection and comments until 11 May 2023. It consists of a total of 102 pages divided into 5 Chapters.

This document is summary of the REVISED IDP 2023/24 – it contains only the essential elements of and or extracts from the complete document.

For those readers wishing for detailed information: Kindy read the complete revised Draft IDP document, viz. the 5 chapters and 102 pages.

For a quick read, we have reduced 102 pages to 21 pages in English and 22 Pages in Afrikaans.

We trust that the reduction in the number of pages as well as making the document available in English and Afrikaans will assist in obtaining the readers interest in engaging with and contributing to the Draft Revised IDP 2023/24.

Public comments on the Draft Revised IDP 2023/24 should be submitted to and reach the office of the municipality, in writing, **by or before the 11 May 2023 at 2pm.**

Via letter: Dr Beyers Naude LM , P O Box 71, Graaff Reinet 6280: Attention: Municipal Manager.

Or

Via or email: hendricksh@bnlm.gov.za

Or

Whats app on the following number: 082 821 9112



PREFACE

The Integrated Development Plan (IDP) has a lifespan of 5 years that is directly linked to the municipal council's elected term of office.

Local Government elections took place in November 2021 and a newly elected Dr Beyers Naude Council was inaugurated in January 2022.

In terms of Section 25 of the Municipal Systems Act, the newly elected Council chose to adopt the 2017-2022 IDP of its predecessor for a period of 12 months, with the option to review its content with immediate effect. SCOUN- 099.3/22. (22 July 2023)

The Revised Draft IDP which you are currently reading, is a product of a full revision and overhaul of the 2022/23 IDP (1st edition).

The Dr Beyers Naude Local Municipality now has:

- A new Vision – one that is short and memorable enough to “stick”
- A new Mission – as municipal officials will be measured on our ability to be proactive.
- One Key Development Priority – that will become the catalyst to growing our local economy
- A Strategy that is powerful enough to drive and steer our action in the right direction and simple enough to monitor
- Projects – that speak directly to the key development priority:

Having claimed the above, this Draft IDP 2023/24 is still a construction site. It currently only contains the structural or “skeletal” components on which to build a solid IDP. There are areas in the document that needs further elaboration (flesh on bone), alignment or calibration.

The 21 -day public commentary period, 6 April – 11 May 2023, will be used as an opportunity for the municipality do a self - assessment of the Draft IDP 2nd edition, and for our communities to provide comments that the aim at strengthening it.

IDP SUMMARY

VISION STATEMENT

“A safe, sustainable environment for all to live and thrive in.”

OR

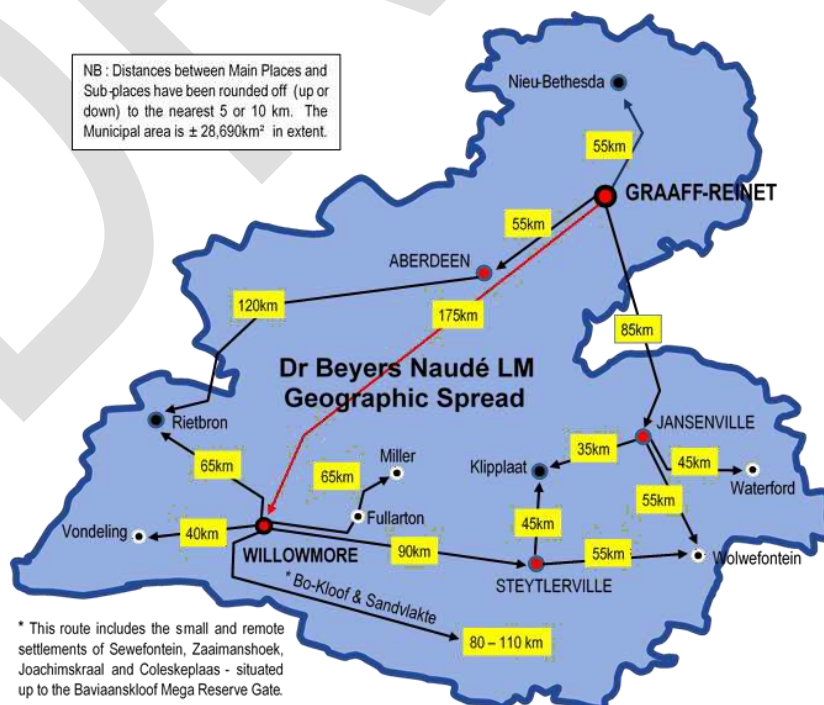
“A place where everyone wants to live.”

At the tabling of the Draft IDP on 30th March 2023 a decision needs to be made on which of the two visions above will be adopted.

Dr Beyers Naudé Local Municipality is spatially the third largest Local Municipality in the country.

It is well-positioned as a portal to the mystical Karoo, in a region renowned for its pristine natural environment, rich heritage, diverse peoples and cultures.

The vast area ($\pm 28,690 \text{ km}^2$ in extent) includes the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu- Bethesda, Klipplaat and Rietbron; plus, several smaller settlements and surrounding farms. It boasts several very popular tourist attractions, beautiful landscapes, and a healthy climate. The town of Graaff-Reinet, 4th oldest in South-Africa and referred to as the “Gem of the Karoo”, is a hub of Agri-tourism activity; it is the political and administrative seat of the Municipality and is the center where the biggest concentration of the population lives and works. The second largest town is Willowmore, also with a strong and vibrant tourism and agricultural sector. Willowmore should be viewed as a strategically well-positioned center for managing and coordinating service-delivery & public participation in the southernmost part of the Municipal area.





Dr Beyers Naudé LM was established as a result of the merger between the former Municipalities of Camdeboo, Ikwezi and Baviaans on 8 August 2016.

Geographically the new Municipality makes up 49.2% of the Sarah Baartman District Municipality's landmass, with a low population density of 2.8 persons per km², which is much lower than the district average of 7.7 persons per km².

The area is characterized by large tracts of commercial farmlands that are sparsely populated. The most densely populated areas are found in and around the established main towns. There are vast distances between main centers; some of the smaller towns and settlements can only be reached by unsurfaced (gravel) roads, not all of which are being maintained on a regular basis. The most difficult areas to access are situated within the Baviaanskloof.

The towns in the region have their own unique dynamics and attractions that draw visitors from far and wide, many of whom have made this their home. Well-known personalities that have carved a niche in our country's history and are closely associated with the Dr Beyers Naudé LM, include the likes of Robert Mangaliso Sobukwe, Dr Anton Rupert & Dr Beyers Naudé, Rev. Andrew Murray, Prof James Kitching, Athol Fugard, Anna Neethling Pohl, DF Malan, Helen Martins, Andries Pretorius.

Key features of the area include:

- Tourism
Unique natural and cultural heritage : pristine landscapes, Baviaanskloof World Heritage Site, the Valley of Desolation, Camdeboo and Addo Elephant National Parks, Private Game Reserves, indigenous fauna and flora; beautiful Churches, interesting Museums (e.g. Reinet House, The Owl House and Piet Fourie Museum), craft shops and initiatives in Baviaanskloof, Steytlerville, Vondeling and Rietbron; other attractions such as the old Blackstone engines and historical cemeteries in Willowmore, the Valley of the Flags in Steytlerville, the Old Fort in Jansenville and many other Heritage Sites.
- Agriculture
Biggest mohair producer in South Africa, wool and red meat production (sheep, beef, goats), poultry, game and crop farming.
- Public Amenities
Libraries; sport, recreational and educational facilities; banks & post offices in the main centers.
- Health Care Facilities
Primary Health Care clinics in most towns, hospitals and other medical facilities in the larger towns and mobile clinics servicing rural areas.
- Commerce & Industry
Mostly small businesses in most of the towns, with some larger industry and government departments in the bigger towns, such as Graaff-Reinet.



▪ Infrastructure & Services

Good infrastructure and basic services (water, electricity, sanitation and refuse removal) in urban areas, with free basic services and subsidized support to qualifying indigent households.

Being situated in a semi-arid area within the Sarah Baartman District, Dr Beyers Naudé LM faces many challenges, the biggest of which is water. Aberdeen and Nieu-Bethesda are in the fortunate position of having perennial springs that supply adequate and good quality water, which is used for both domestic consumption and irrigation. Graaff-Reinet gets its supply from the Nqweba Dam; when dry, the town is dependent on borehole water ~ an unreliable source as the water table drops drastically when the rain stays away. Other towns, such as Willowmore and Steytlerville, experience critical shortages at times and water quality is a problem in other areas, such as Jansenville.

The lack of a sustainable and permanent water supply is probably the most inhibiting factor in the area's economic development, as it restricts both agricultural and industrial activities.

The vast geographic spread of the municipal area makes community-based planning and service delivery very challenging for the municipality and its Ward Councilors.

Not only are towns and settlements huge distances apart, but they have wholly different situations and needs, in the same Ward.

Some towns and settlements in the split Wards are also spatially divided by geographic features such as mountains, rivers and farms, and are not connected to each other by direct routes; some are more than 50 kilometers apart. Even the Camdeboo National Park appears to now straddle two Wards, namely 2 and 7. The Camdeboo National Park / Mountain Zebra National Park Protected Environment, currently 275,082 hectares in extent, is a good example of a cross-boundary partnership. The Protected Environment straddles two Local and two District Municipal areas.

Many years later we still feel the severe side effects of the 2016 amalgamation process, which left us with inherited debt, deleted reserves, overloaded in terms of structure, debilitated by vast geographic distances and vexed by competing demands.

The amalgamation left us with more to do and less with which to do it.

In the face of severe financial constraints, we have had to adopt a very sober approach on how we proceed.

During November 2022 and February 2023, the IDP practitioners in the employ of the Municipality, embarked on a series of Community-Based Ward level workshops, which was the precursor to the development of this revised 2nd edition Integrated Development Plan (IDP) for the Dr Beyers Naudé Local Municipality.

The 1st series of IDP workshops conducted November 2022, identified the challenges, assets and opportunities in each of the 12 wards, The latter enabled us to gain a ward level perspective.

At the 2nd series of workshops conducted January - March 2023 – all of the information that informed the ward level was aggregated and analyzed at a municipal level.

A thorough analysis of our situation gave birth to a revised Vision, Mission and 1 Key Development Priority which we believe will become the catalyst in strengthening our local

Our Key Development Priority is: Maintenance of all Municipal Infrastructure / Assets



- We are going back to basics in everything we do.
- We plan to focus our attention.
- We have agreed to rather do a few things right than several things wrong.

1. Consolidated Ward level challenges identified.

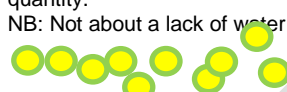

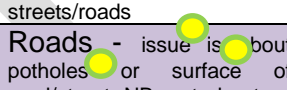

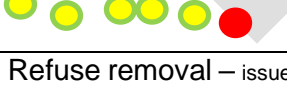

What ward level community challenges were identified?

Based on the 12 x Ward level workshops conducted between 6- 10 February 2023,

- The challenges experienced in each ward respectively are reflected, vertically, in the Table 1 below.
- The challenges experienced by and or affecting more than one ward – i.e., cross – cutting are reflected horizontally within the Table 1 below.
- The red dots indicate those challenges and or issues that fall within the direct powers and functions of the Dr Beyers Naude Municipality. The issues/challenges which do not have red dots, are the power and function of another sphere of government and or sector department, but not that of the Dr Beyers Naude municipality.
- The Yellow dots – are challenges / issues that councilors voted for as critical areas of focus:



Table 20:

Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
Water – issue is either of frequency, quality and or quantity. NB: Not about a lack of water 	X	X	X	X	X	X	X	X	X	X	X	X
Sanitation Stormwater – issue is about blockages, overflow during rain, damage from overflow. NB: not about lack of stormwater drainage 			?	X	X							
Internal Roads and Streets – issue is about potholes or surface of road/street. NB: not about no streets/roads 		XX	X	X			X		X			
Roads - issue is about potholes or surface of road/street. NB: not about no streets/roads 	X	X		X						X		X
Cemeteries – issue is about capacity constraints. NB: not about no cemetery 	X	X						X				X
Refuse removal – issue is about types of refuse not collected. Or frequency of collection. Or distance to tip. NB: not about no refuse collection 			X	X								X



Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
Sport grounds – issue is about maintenance or access to sport facilities. NB not about lack of sport facilities	X	X	X	X				X				X
Community halls – issue is about maintenance, availability of equipment and or optimization of the hall/ NB: not about lack of halls		X		X			X					X
Illegal dumping – issue is about dumping dirt that is not collected by municipality. i.e., building rubble. People cannot afford to correctly dispose of it themselves		X	X	X	X		X					X
Stray animals – issue if about no bylaw enforcement					X			X				
No by law enforcement			X	X	X	X	X	X		X		X
Public toilets – issue is about insufficient public toilets or cleanliness / maintenance /safety of those that do exist	X						X					
High mast lighting – Issue is about insufficient lighting in certain areas maybe more about the need for safety							X	X		X		X
Libraries – issue is about what the library has to offer. Is the library conducive. Is the library optimized. What kind of books are in the library?							X		X			
Land - needs to be clarified	X	X			X							
Housing: question is will we ever catch up to housing demand. As fast as we build the more, we need?		X	X	X	X		X	X	X	X		X
Electricity: loadshedding power outages / vandalism	X		X		X		X					X
Schools – need clarity		X	X									
Hospitals												
Clinics		X		X			X	X		X		
Health	X		X	X								
Ambulance service	X	X						XXX				
Unemployment	X		X		X	X	X		X			X
Domestic Violence					X				X			
Gender based violence					X							
Alcohol abuse		X	X		X		X	X	X		X	
Drug abuse	X	X	X		X		X	X	X		X	
Child abuse							X					

Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
Teenage pregnancy	X		X		X			X				
School dropouts			X									
Dependency on grant			X		X							
Vandalism			X	X	X	X	X		X	X	X	X
Theft of electricity, cables, illegal connections, municipal property				X	X	X	X		X	X	X	
Police service	X	X	X	X								
Social services/ service delivery	X		X	X		X						
Visit by senior management – meet and greet	X			X		X						
Bridge to be upgraded to get to craft market		X										
Crime increasing – murder/burglary /berries in town		X	X		X							
Lack of youth development			X	X	X	X						
Lack of skills				X	X	X						
No places of safety NO ID, Birth certific.					X							
Moral decay – need for moral regeneration				X	XX							
Access to funding or private projects												

A root cause analysis was conducted on each of the issues identified above.

What is a root cause analysis?



Let us see what was revealed when a root cause analysis was applied to the Issue of Water mentioned above.

Water

Apart from when our dams are low or empty due to insufficient rainfall, the issue is not that we do not have water. Rather, the issue of water relates to either or a combination of the quantity (how much water), frequency (how often), pressure, (how fast) or quality (taste, smell, cleanliness) of the water –

Described in different ways for example:

- “We do have water **but**: “*The water is not clean*” or “*The water has an awful taste*” or “*The water is not fit for human consumption*” or “*The water is not coming out of the tap*” or
- “*The water is coming out of the tap but too slow*” or “*The water is making us sick – diarrhea*” or
- “*We don’t always have water – it is switched off*” or “*we who live on high lying areas do have water*”

2. KEY FINDINGS

A root cause analysis was applied to all of the challenges mentioned in Table 20 above, and the following was revealed:

With regard to

2.1 Basic service delivery such as Water, Sanitation, Stormwater

- 80% of the root cause relates to a lack of maintenance of infrastructure.

2.2. Basic Community Services such as sports grounds, cemeteries, community halls, libraries

100% of the problem relates to either 1 or a combination of the following

- lack of maintenance
- under – utilization of the assets
- inadequate equipment.

2.3 Basic Service as it applies to Refuse Removal / disposal of waste

NB: The household refuse is being collected.....However

- 80% of the problem relates to what is not being collected (i.e., garden and building waste or rubble) which often results in illegal dumping. In terms of this category a further 50 % of the of the problem relates to the distance or access and or affordability to the “tip” or “transfer station” for people who want to remove their own garden and building rubble.
- Only 19% of the problem relates to frequency – “how often the household refuse is being collected”
- Only 1% relates to not being supplied with black bags.

2.4 Basic Service as it relates to the Provision of Electricity

- The biggest issue is loadshedding
- Vandalism - theft of cables, illegal connections ect,
Vandalism is a serious threat/risk
- theft of cables, copper pipes, illegal connections, damage to municipal property poses a SERIOUS Threat / Risk to the municipality

2.5 Challenges not the power and function of the municipality

Many of the issues raised at workshops, reflected in Table 20 above, are technically not the power and function of Dr Beyers Naude LM in terms of the Municipal Structures Act. - they are issues that require the support and intervention of the relevant district, regional, provincial or national department.

The issues being referred to have been extracted from Table 20

Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
Gender based violence					X							
Alcohol abuse		X			X		X	X	X		X	
Drug abuse	X	X			X		X	X	X		X	
Child abuse							X					
Teenage pregnancy	X				X			X				
School dropouts												
Dependency on grant					X							
Police service	X	X		X								
Social services/ service delivery	X			X		X						
Schools –		X										
Hospitals												
Clinics		X		X			X	X		X		
Health	X			X								
Ambulance service	X	X						XXX				
Unemployment	X				X	X	X		X			X
Domestic Violence					X				X			
Housing: question is will we ever catch up to housing demand. As fast as we build the more, we need?		X		X	X		X	X	X	X		X

2.6 What are communities asking for?

An analysis of the challenges identified in all 12 wards reveals the following:

- Councilors/ communities **are not asking for much**. – 90 % of what they asking points to **maintenance**. The latter is supported by a root cause analysis and supporting facts and figures.
- NB: It is very important to read what was specifically said under each issue identified. – it all points to **maintenance**.
- They asking that community halls be **repaired** – painted, **fix** broken toilets/seats, leaking taps, **replace** broken tiles/ **clean** the building – make proper use of the building.
- **Optimize** the use of the halls – **use** it for extra mural activities, judo, karate, drama classes, art, volley ball, netball,
- Sport **grounds too far away** – long walking distance.
- Investigate the **use of the school grounds and all other “community facilities”** – can we not use them?



- **Use our assets optimally**– we need to maintain the buildings we own and especially the ones that render services to our communities, like the community centers/halls, sportsgrounds, libraries ect..
- Identified plots vacant for more than 70 years – never used? who owns it? can it not be **used**?
- Need to **find a way to get the kids off the streets**? – or how do we make the streets safer?
- **Fix** the potholes
- **Repair** the lights that are fused
- Can't the municipality also **collect the garden refuse and building rubble** – we want to keep our neighborhood's tidy/clean... *“we cut the grass, clean out our gardens, prune trees and try to improve our house”* but it's expensive to cart away the grass, trees by ourselves as individuals – many of us are too old. *“won't it be cheaper for the municipality to do this on our behalf”*
- Clinic at Alex Laing Hall for example: there is no privacy... is there a **way to improve** privacy – can another **building be used**?
- Stormwater: system clogged up with sand: causes **blockages** during rain ... **causes overflow** – tractor to **remove the sand - maintenance**
- **Fix the water pumps**: we have water: dams 40 % full – problem is getting the water pumped from the dam to the taps within the houses.

In Summary

- **WE just want things to WORK.** When we open the tap: water must come out... when we switch on a light – there should be light ... when I drive – let me get to where I am safely.
And
- When we **speak to officials**... when we ask for help: **can they at least show concern.**

Based on a thorough assessment of the service delivery challenges experienced within each of the 12 wards

It is strongly recommended

- The Maintenance of all infrastructure / Assets be the Key Development Priority of the municipality.

Reason

- Paying attention to the maintenance of infrastructure: This is not so much of a strategic thought than it is a basic, logical one. It has been a cry from the national government, the public and investors for the longest time.
- It is the most logical thing to do - Failing which the municipality will never be able to position itself favorably for the growth and development of its local economy.
- The constitutional mandate of the local municipality is “to create and enabling environment” – making sure that the municipal infrastructure works is an imperative.
- This is what will put back meaning into the slogan “Back to Basics”
- What is the point of securing new projects when we are unable to maintain the ones that we have?
- What is the point of trying to attract new investors when we are unable to service the ones that we currently have – by providing the municipal infrastructure that they need to continue to run their businesses.

3. Strategic Direction

3.1 The Strategic Direction

The vision, mission and values below form the basis of our strategy.

Vision

- “A safe, sustainable environment for all to live and thrive in.”
OR
- “A place where everyone wants to live.”

Mission

- ✓ “To be proactive and deliver with excellence”



At Dr Beyers Naude Local Municipality we:

- ✓ Apply the Back-to-Basics principles,
- ✓ Deliver quality services and ensure that all households have access to basic services,
- ✓ Create an environment that is safe, healthy and conducive to socio- economic growth and development,
- ✓ Effectively manage and protect our human capital and natural resources,
- ✓ Manage our finances and administration effectively and transparently,
- ✓ Keep the public informed and involved through efficient communication and public participation programmes,
- ✓ Address service backlogs, whilst diligently maintaining Municipal assets and infrastructure,
- ✓ Be instrumental in improving the quality of life and livelihoods of our people by building cohesive and flourishing societies.

3.2 Our culture and values

Our culture aims to align the purpose of staff members with that of the organization. As civil servants we embrace a spirit of serving our communities.

Our values form the basis of our methods of work, the way we make decisions, and the way we interact with our stakeholders both internal and external.

3.3 Our Values are:

- **Integrity:**
We take accountability for the decisions we make, the action we take and for the quality of the service that we delivered.
- **Empowering partnerships:**
We will treat each other with mutual respect and harness diversity to advance organizational effectiveness. We foster partnerships to achieve better coordination and collaboration.
- **Service excellence:**
We strive to deliver our very best at all times.
We operate with excellence.
We measured and assessed on the extent to which we are proactive.



3.4 Overall strategic goal and thrust.

The overall strategic goal is to create and maintain an enabling environment within which development, on all fronts, can be materialized.

We will deliver within our legal parameters.

Our mandated powers and functions are like keys to doors. We need to be mindful that we only have the power to open certain doors. (Section 56 of the Municipal Structures Act Powers and Functions).

Given our financial constraints we will be cautious as to which doors we open and or enter into.

Our Strategy is: Maintenance, Optimization, Innovation and Partnerships.

Tactic 1

We will upscale our maintenance investment in infrastructure and establish new partnerships that support this endeavor.

Tactic 2

We will maintain and optimize the use of our current resources to deliver quality service that we can afford, as we build and strengthen strategic partnerships.
Tactically, we will focus on the maintenance of our existing infrastructure, viz. looking after what we already have and optimizing it.

The outcome we are aiming for is...

- When you open a tap *Water flows out of your tap.*
- When you close a tap *There are no leaks.*
- When drinking municipal water.... The quality of our water meets the standard.
- When you walk the entire town *The streetlights all work.*
- When you want to play or relax..... *The parks and playgrounds are refreshing.*
- When you drive through a street *You do not encounter a pothole.*
- When you visit a community center *You feel proud to be part of our community.*
- When you visit a library..... *You feel hope and aspiration.*
- When you walk the entire town *Everywhere you look its CLEAN*

Tactic 3

We have adopted an approach in our methods of work, to create space and time for innovation, without disrupting our day-to-day operations for continuity.
We are re-shaping the way we think, new ways of doing our work, to reduce the cost-of-service delivery, without compromising on quality.

Tactic 4

We building a platform that will facilitate excellent interconnectivity with and within communities

We have feedback systems to councilors and ward committees that are 100% functional.
Our response time to community enquiries is 24 hours.

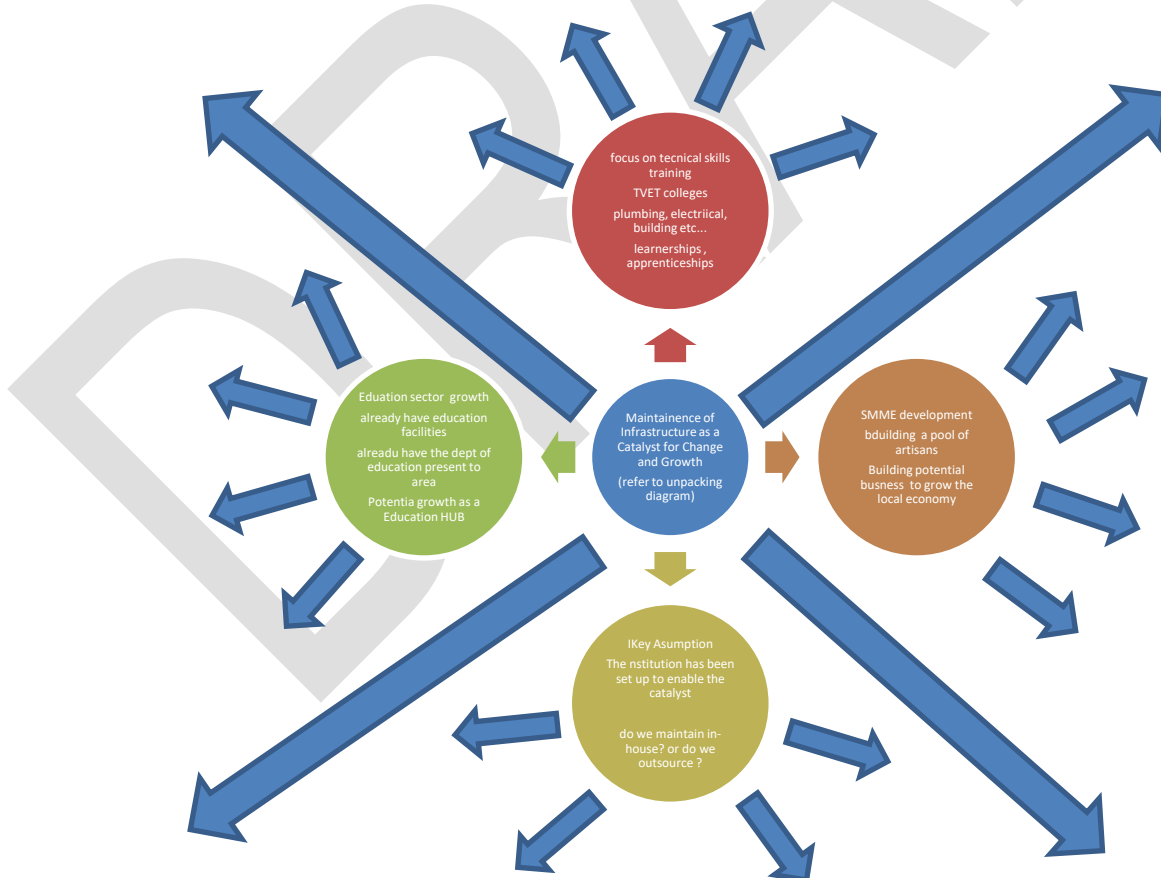
Strategic Impact

A municipal wide analysis of all the facts and figures applicable to Dr Beyers Naude Municipal area of jurisdiction, followed by in-depth discussions with councilors and municipal officials, all concluded with the premise: *“We need to maintain our existing infrastructure to secure our current and future position of promise.”*

The impact of our strategy is to ensure that *“What we have Works.”*

Our KEY Development Priority: *“Maintenance of all Municipal Infrastructure / Assets”*

Under this main heading will be subheadings for example: water, sanitation, storm water, lighting, internal street and roads, as well as all community facilities, such as refuse removal, sport grounds, cemeteries, community halls, libraries, any other municipal owned buildings. *“Maintenance of all Municipal Infrastructure / Assets”*, has been identified as our CATALYST FOR GROWTH - based on the outcome that EVERYTHING WORKS



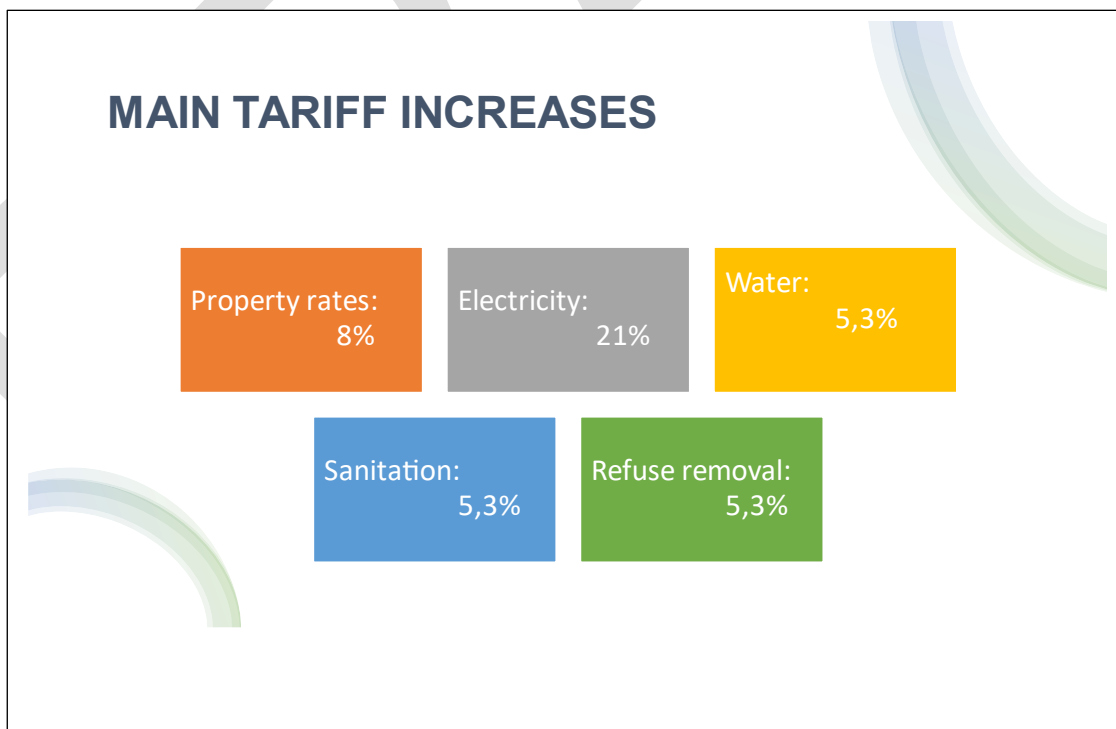
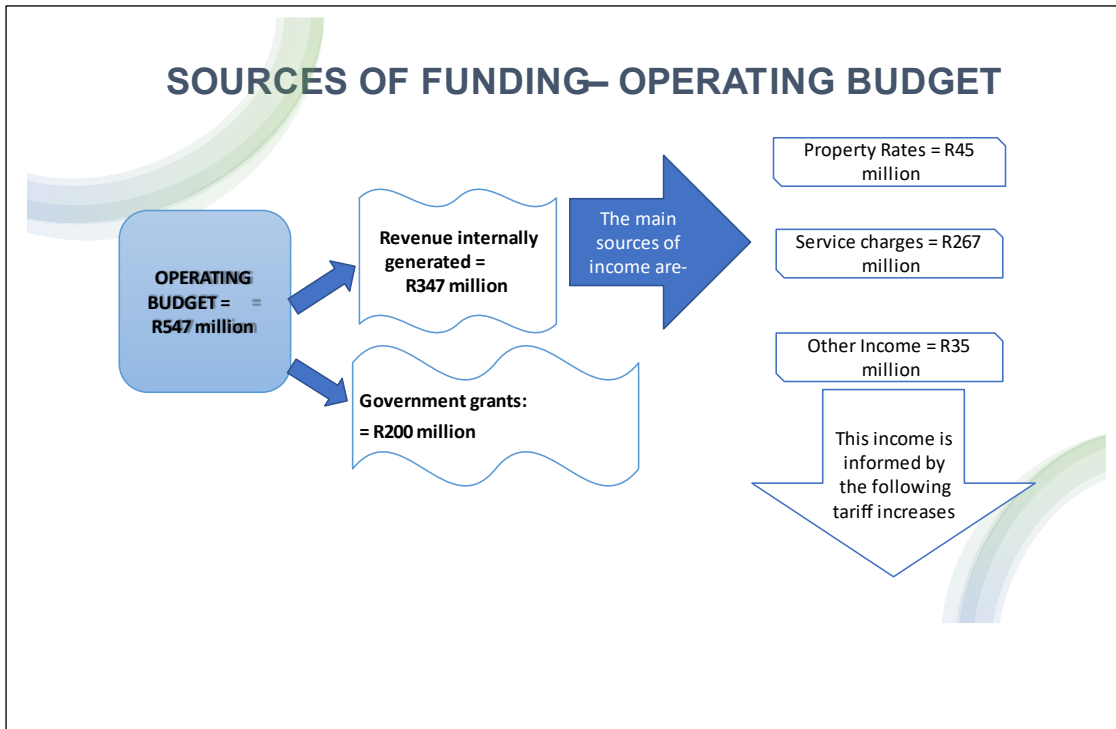


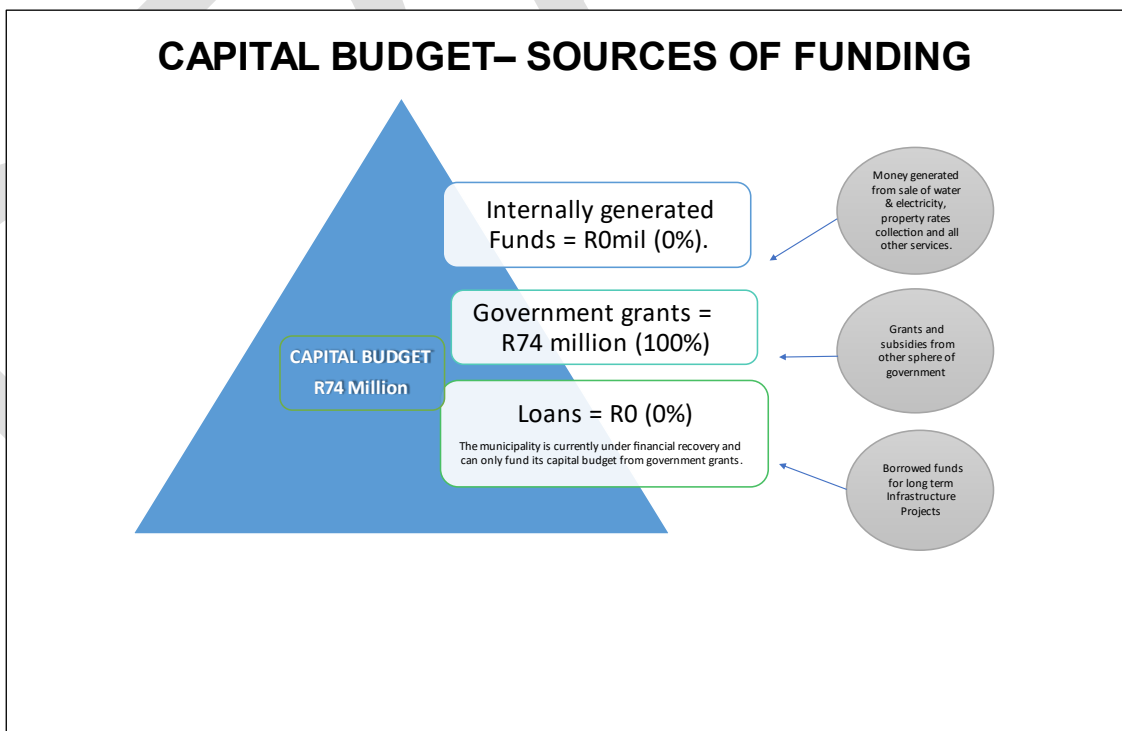
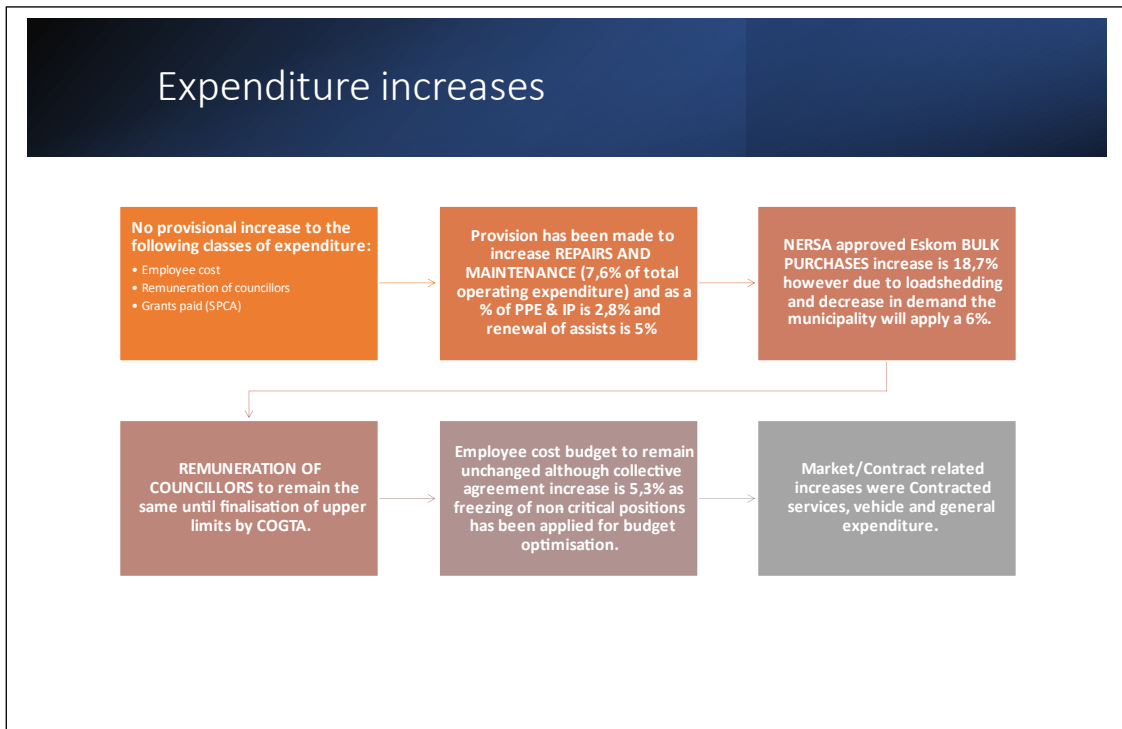
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The Draft Annual Budget 2023/24

The Slides below are extracts from the draft annual budget which was presented and elaborated on in detail at each of the public hearings.

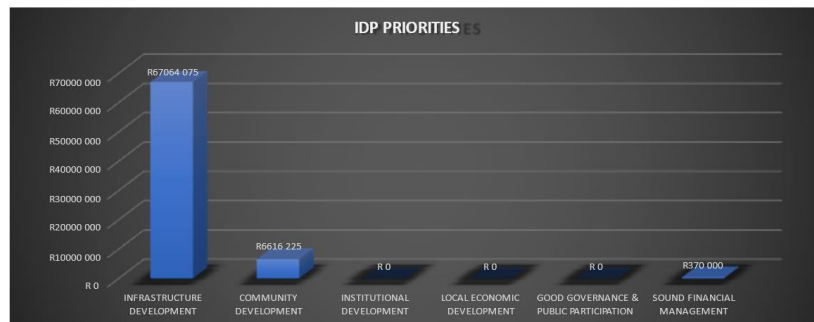






Projects Link to IDP

	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	BACK TO BASICS		TOTAL
					GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	
CAPITAL EXPENDITURE	R67 064 075	R6 616 225	R0	R0	R0	R370 000	R74 050 300



IDP REF.	PROJECT NAME	PROJECT DESCRIPTION	AREA DESCRIPTION	BRANCH DESCRIPTION	SOURCE OF	WARD/INSTITUTION	2023/24
345	OFFICE FURNITURE	Office chairs	MUNICIPAL MANAGER	INTERNAL AUDITING	FMG	Institutional	20 000,00
335	Air Conditioner - BTO	Air Conditioner - BTO	FINANCIAL SERVICES	BUDGET, ACCOUNTING	FMG	Institutional	100 000,00
352	COMPUTER HARDWARE	Laptop - Interns	FINANCIAL SERVICES	BUDGET, ACCOUNTING	FMG	Institutional	100 000,00
352	COMPUTER HARDWARE	ELECTRONIC METER	FINANCIAL SERVICES	BUDGET, ACCOUNTING	FMG	Institutional	60 000,00
	Filing Storage Room	Revamp Garage into Filing Storage Room	FINANCIAL SERVICES	BUDGET, ACCOUNTING	FMG	Institutional	90 000,00
201	Upgrading of Collie Koeberg Sport Co	Upgrading of Ablution	CORPORATE SERVICES: COMM SERV	PARKS RECREATION	MIG	7	6 616 225,10
116	Willomore Bulk Water Supply: Steel Construct New Steel	Construct New Steel	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG	8,9	3 583 754,11
131	Dr. Beyers Naudé - Upgrading of Stey	Upgrading of the solid	CORPORATE SERVICES: COMM SERV	REFUSE REM WAST	MIG	12	4 288 138,42
143	Installation of New High Mast Lights	Installation of New High Mast Lights	TECHNICAL SERVICES: ELECTRICAL	ELECTRICITY DISTRIB	MIG	2 to 7	3 516 557,40
163	Upgrading of Streets and Storm Water	Refurbish gravel road	TECHNICAL SERVICES: ENGINEERING	PUBLWORKS: STREE	MIG	2 to 7	4 675 624,97
114	Ikwezi Bulk Water Supply	Refurbish bulk water	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	RBIG	10,11	31 000 000,00
	Retrofit of all indigent household toilet	Install new water wise	TECHNICAL SERVICES: ENGINEERING	SEWERAGE	WSIG	All	3 791 412,00
	Ground Water Studies for Graaff-Reinet	Geohydrological Study	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG	2 to 7	3 000 000,00
	Upgrading Of Graaff-Reinet Water Treatment	Upgrading plant, filter	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG	2 to 7	11 208 588,00
	Replacing Internal Water Reticulation	Replacing Internal Water Reticulation	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG	10,11	2 000 000,00
							74 050 300,00

Capital budget



Overall budget overview

	Current Year	2023/24 Medium Term Revenue and Expenditure		
	Adjusted Budget 2022/23 R	Budget Year 2023/24 R	Budget Year +1 2023/24 R	Budget Year +2 2024/25 R
Total Revenue	- 581 392 045	- 547 441 216	- 559 807 859	- 593 249 436
Total Expenditure	531 979 338	544 249 465	567 205 757	609 919 670
Surplus/(Deficit)	- 49 412 707	- 3 191 750	7 397 898	16 670 233
Capital Expenditure	64 613 500	74 050 300	60 508 103	49 770 000
Surplus				
Deficit	15 200 793	70 858 550	67 906 001	66 440 233